

Illustrative Expenditure Pressures*

- 1 Future Agency Compensation Agreements: (Beyond the levels estimated in Tier 1 of the Fiscal Plan)
 - MCPS: MCEA; MCSSE; MCASSP
 - MCG: MCGEO; FOP; IAFF
 - MNCPPC: MCGEO; FOP
 - College: AFSCME & AAUP
- 2 Costs of opening new schools
- 3 Relocatables: Class Size Reduction
- 4 Expansion of All Day Kindergarten
- 5 Continuation of other MCPS' "Our Call to Action" Initiatives
- 6 Unanticipated reduction in State or Federal Aid programs
- 7 Expansion of Early Childhood and Linkages to Learning
- 8 Gang Prevention Initiatives
- 9 Limited English Proficiency (LEP) Initiatives
- 10 Diversity Initiatives
- 11 Healthcare for the Uninsured
- 12 HHS Waiting List Improvements
- 13 Housing Program Improvements
- 14 Pedestrian Traffic Safety Improvements
- 15 Bus Replacement
- 16 Bus route Expansion
- 17 Traffic Congestion Relief Initiatives
- 18 Deferred Facilities and Road Maintenance
- 19 Economic Development incentives & improvements
- 20 IT: Implementation of Strategic Plans
- 21 Operating Budget Impacts of other Capital Projects
- 22 Enhanced Capital Investment
- 23 Other Program Improvements
- 24 Wheaton Redevelopment
- 25 Tax Relief

* While not a comprehensive list, these are some of the potential, major program initiatives, expansions, or new spending requirements that may be evaluated for programming in the FY06-11 period. Final Cost information is not available. These differ from the "MOE - Major, Known Commitments" in that estimated costs for these potential items are not included in fiscal plan projections for FY06-11 for any funds. In addition, to these specific examples, general inflation and population growth pressures will have to be accommodated, at least in part via productivity improvements.